

Town of Buena Vista  
2010 Budget Workshop  
October 17, 2009  
8:00 am to 1:00 pm Community Center Pinon Room

*Breakfast Available beginning at 7:45 am.*

| <u>Item:</u> | <u>Description</u>                      | <u>Time:</u>       | <u>Who:</u> |
|--------------|---|--------------------|-------------|
| 1.           | Worksession Goals                       | 8:10-8:15          | Chris       |
|              | Budget Assumptions and                  |                    |             |
| 2.           | Process                                 | 8:15-8:25          | Sue         |
| 3.           | General Fund Budget Walk                | 8:25-8:30          | Chris       |
|              | Police & Muni court                     | 8:30-8:40          | Jimmy       |
|              | Clerk                                   | 8:40-8:50          | Diane       |
|              | Planning                                | 8:50-9:00          | Shannon     |
|              | Administration                          | 9:00-9:10          | Sue         |
|              | Finance                                 | 9:10-9:20          | Chris       |
|              | Fire                                    | 9:20-9:30          | Chris       |
|              | <i>Break</i>                            | <i>9:30-9:40</i>   |             |
|              | Recreation                              | 9:40-9:50          | Sue         |
|              | Parks                                   | 9:50-10:00         | Roy         |
|              | Cemetery                                | 10:00-10:10        | Roy         |
|              | Public works                            | 10:10-10:30        | Roy         |
|              | Public support                          | 10:30-10:50        | Sue         |
|              | Water Fund                              | 10:50-11:10        | Roy         |
|              | <i>Break</i>                            | <i>11:10-11:20</i> |             |
| 4.           | Airport Budget                          | 11:20-11:40        | Sue         |
| 5.           | Reserves & Capital Budget               |                    |             |
|              | Revenue Review                          | 11:40-11:30        | Chris       |
|              | Reserve impact and status               | 11:30-11:40        | Chris       |
|              | 2010 Capital Budget                     | 11:40-12:00        | Chris/Roy   |
| 6.           | Capital Needs and financing             | 12:00-12:30        |             |
|              | Street projects                         |                    | Chris/Roy   |
|              | Bond financing                          |                    | Chris/Sue   |
| 7.           | Board guidance, followup and discussion | 12:30-1:00         | All         |